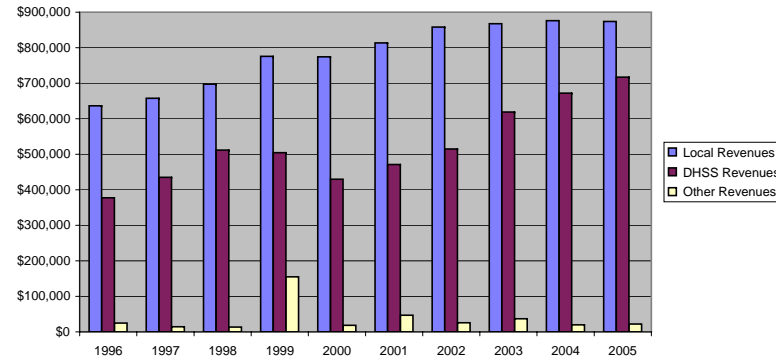


Joplin City Health Department

COUNTY Fiscal Year	Revenue Source	Joplin City 2005	Percent of Agency's Total	Population 40,001 - 80,000 Average Percentage	Statewide 2005 Average Percentage
Beginning Balance		\$390,260			
Local Revenues					
Taxes		\$844,996	52.39%	32.68%	44.43%
Interest		\$5,805	0.36%	1.12%	0.76%
Vital Records			0.00%	3.93%	3.59%
Donations		\$5,675	0.35%	0.44%	0.48%
Fees		\$14,163	0.88%	2.21%	3.86%
Other		\$3,122	0.19%	3.12%	3.25%
Total Local Revenues		\$873,761	54.17%	43.51%	56.39%
DHSS Revenues					
Core Public Health	State	\$83,902	5.20%	4.74%	4.17%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$71,824	4.45%	0.38%	0.29%
MCH	Federal	\$32,249	2.00%	1.94%	1.82%
School Health	State		0.00%	0.19%	0.30%
WIC Administration	Federal	\$360,175	22.33%	9.89%	4.92%
Child Care Inspections	Federal	\$3,755	0.23%	0.21%	0.18%
Child Care Nurse Consultant	Federal		0.00%	0.17%	0.12%
AIDS Funding	Federal	\$20,677	1.28%	1.13%	3.04%
CERT	Federal	\$136,864	8.49%	4.19%	2.91%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.76%	0.36%
Chronic Disease Prevention	Federal		0.00%	0.16%	0.25%
Worksite Inventory	Federal		0.00%	0.32%	0.10%
Other DHSS	State		0.00%	0.63%	0.52%
Other DHSS	Federal	\$7,550	0.47%	0.90%	2.35%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$633,094	39.25%	20.05%	16.34%
Total DHSS State		\$83,902	5.20%	5.56%	5.00%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$716,996	44.45%	25.60%	21.33%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$19,355	1.20%	4.27%	2.98%
Medicare - (Non-Home Health)			0.00%	0.74%	0.76%
Family Planning Title X			0.00%	0.33%	0.30%
Other MO Departments		\$2,849	0.18%	0.02%	0.48%
Insurance Billing			0.00%	0.26%	0.08%
Other Public Health Revenue					
Total (attach detail)			0.00%	5.11%	7.99%
Home Health (all pymt. sources)			0.00%	5.08%	4.34%
Home Maker (all pymt. sources)			0.00%	11.98%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.11%	1.99%
Total Other Revenue		\$22,203	1.38%	30.89%	22.28%
Total Revenue All Sources		\$1,612,961	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$836,562	52.39%	57.86%	49.92%
Fringe Benefits		\$246,099	15.41%	14.65%	13.65%
Supplies/Equipment		\$43,191	2.71%	8.02%	9.54%
Contracted Services		\$359,418	22.51%	7.16%	14.32%
Travel		\$23,261	1.46%	1.70%	1.40%
Utilities/Rent		\$39,011	2.44%	2.33%	1.73%
Election Costs			0.00%	0.00%	0.06%
Capital Expenditures		\$2,835	0.18%	0.69%	1.71%
Other		\$46,304	2.90%	7.59%	7.66%
Total Expenditures		\$1,596,682	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$406,539			
Population		46,830			
Per Capita Public Health Revenue		\$34.44			
Tax Rate		\$0.05			

Fiscal year November 1-October 31

Joplin City Revenue Comparison 1996 - 2005



Joplin - 2005 DHSS Revenue

